

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - AIRPORT

FUND: 500/501

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
Charges for services	2,968,822	1,734,000	1,704,000	1,754,000	1,754,000
Fees	3,808,246	2,700,000	2,819,700	2,852,000	2,852,000
Rentals	9,840,947	10,248,100	9,630,300	9,869,100	10,156,900
Interest	273,516	300,000	200,000	250,000	300,000
Other	141,254	32,000	40,000	40,000	40,000
Total budgeted revenues	17,032,785	15,014,100	14,394,000	14,765,100	15,102,900
Budgeted expenditures:					
Personal services	4,678,382	5,450,230	5,485,300	5,757,250	6,022,920
Contractual services	2,926,696	2,672,020	3,215,050	2,523,190	2,699,720
Administrative charge	273,650	273,650	281,780	281,780	281,780
Materials and supplies	604,374	763,310	744,740	771,960	782,070
Principal - debt service	515,000	550,000	550,000	575,000	590,000
Interest - debt service	300,307	262,380	267,890	234,800	201,820
Capital outlay	164,791	493,990	249,390	324,000	226,350
Contingency	0	200,000	300,000	600,000	600,000
Transfer - Public Safety Fee	0	294,950	368,690	763,200	782,280
Transfer - Data Stream Project	0	0	208,910	0	0
Inventory Accounts	2,532,271	0	0	0	0
Total budgeted expenditures	11,995,471	10,960,530	11,671,750	11,831,180	12,186,940
Budgeted income (loss)	5,037,314	4,053,570	2,722,250	2,933,920	2,915,960
Adjustments for GAAP:					
Depreciation	(7,935,694)	(2,918,140)	(2,918,140)	(2,918,140)	(2,918,140)
Other	12,061,629	0	0	0	0
Total adjustments	4,125,935	(2,918,140)	(2,918,140)	(2,918,140)	(2,918,140)
Increase (decrease) in net assets	9,163,249	1,135,430	(195,890)	15,780	(2,180)
Net Assets - January 1	93,154,738	22,952,725	102,317,987	102,122,097	102,137,877
Net Assets - December 31	102,317,987	24,088,155	102,122,097	102,137,877	102,135,697

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND 500/501 - AIRPORT OPERATIONS
DEPARTMENT 19 - AIRPORT

COMBINED DETAIL SUMMARY

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	3,585,713	4,209,710	4,210,640	4,388,300	4,549,830
120	Special Salaries	7,307	22,030	24,660	25,060	25,480
130	Overtime	119,214	68,120	68,120	68,120	68,120
140	Employee Benefits	966,148	1,150,370	1,181,880	1,275,770	1,379,490
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		4,678,382	5,450,230	5,485,300	5,757,250	6,022,920
210	Utilities	784,746	916,630	916,630	918,580	918,580
220	Communications	140,501	148,950	142,790	143,470	143,470
230	Transportation and Training	60,643	58,440	59,210	60,580	60,610
240	Insurance	182,777	183,130	144,390	144,390	144,390
250	Professional Services	582,766	324,070	394,890	399,940	396,340
260	Data Processing	227,393	218,690	261,830	375,290	384,590
270	Equipment Charges	150,588	169,640	224,990	223,560	227,560
280	Buildings and Grounds Charges	136,511	210,420	276,400	133,880	292,800
290	Other Contractuals	934,420	715,700	1,075,540	405,280	413,160
Subtotal Contractuals		3,200,346	2,945,670	3,496,670	2,804,970	2,981,500
310	Office Supplies	23,430	17,130	23,630	23,630	23,630
320	Clothing and Towels	25,639	37,390	37,290	37,290	37,290
330	Chemicals	99,761	110,580	106,380	110,380	110,380
340	Equipment Parts and Supplies	231,100	326,250	310,060	318,060	329,060
350	Materials	54,649	82,850	78,850	78,850	78,850
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	41,158	51,340	51,240	70,440	70,440
380	Non-capitalizable Equipment	77,599	90,500	90,200	85,800	84,910
390	Other Commodities	51,037	47,270	47,090	47,510	47,510
Subtotal Commodities		604,374	763,310	744,740	771,960	782,070
410	Land	0	0	0	0	0
420	Buildings	20,484	20,000	22,400	29,500	20,000
430	Improvements Other Than Bldgs.	0	30,000	0	17,000	30,000
440	Office Equipment	36,206	293,000	53,000	73,500	60,500
450	Vehicular Equipment	67,524	109,000	109,000	148,000	69,000
460	Operating Equipment	40,577	41,990	64,990	56,000	46,850
Subtotal Capital Outlay		164,791	493,990	249,390	324,000	226,350
510	Interfund Transfers	0	294,950	577,600	763,200	782,280
520	Debt Service	815,307	812,380	817,890	809,800	791,820
530	Other Nonoperating Expenses	2,505,613	200,000	300,000	600,000	600,000
540	Inventory Accounts	26,658	0	0	0	0
Subtotal Other		3,347,578	1,307,330	1,695,490	2,173,000	2,174,100
TOTAL		11,995,471	10,960,530	11,671,590	11,831,180	12,186,940

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	01 - AIRPORT ADMINISTRATION

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	537,834	554,740	532,600	634,340	718,440
120	Special Salaries	7,282	2,400	2,400	2,400	2,400
130	Overtime	111	0	0	0	0
140	Employee Benefits	129,244	148,150	155,720	165,200	178,790
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		674,472	705,290	690,720	801,940	899,630
210	Utilities	626	1,020	1,020	1,020	1,020
220	Communications	56,147	55,810	55,810	56,490	56,490
230	Transportation and Training	35,150	22,500	22,040	22,000	22,500
240	Insurance	153,441	169,770	133,530	133,530	133,530
250	Professional Services	139,962	113,940	113,940	115,590	115,590
260	Data Processing	202,084	190,980	211,810	327,500	336,800
270	Equipment Charges	4,980	8,780	8,780	8,850	8,850
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	913,940	691,140	1,055,660	385,280	385,160
Subtotal Contractuals		1,506,330	1,253,940	1,602,590	1,050,260	1,059,940
310	Office Supplies	11,199	10,000	16,500	16,500	16,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	4,680	4,550	4,500	4,500	4,500
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	23,402	5,800	4,000	4,000	4,000
390	Other Commodities	15,056	4,450	4,270	4,270	4,270
Subtotal Commodities		54,338	24,800	29,270	29,270	29,270
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	19,860	266,000	32,000	43,000	39,500
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		19,860	266,000	32,000	43,000	39,500
510	Interfund Transfers	0	294,950	577,600	763,200	782,280
520	Debt Service	815,307	812,380	817,890	809,800	791,820
530	Other Nonoperating Expenses	2,505,613	200,000	300,000	600,000	600,000
540	Inventory Accounts	2,092	0	0	0	0
Subtotal Other		3,323,012	1,307,330	1,695,490	2,173,000	2,174,100
TOTAL		5,578,012	3,557,360	4,050,070	4,097,470	4,202,440

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	01 - AIRPORT ADMINISTRATION

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Director of Airports	1	1	1	002	107,940	110,640	110,640	110,640
Assistant Director of Airports	1	1	1	006	75,000	82,000	82,000	82,000
Director of Airport Administration	1	0	0	007	0	0	0	0
Asst. Dir. of Airport Operations	1	0	0	113	47,940	0	0	0
Air Service Development Coordinator	1	1	1	113	61,800	68,260	68,260	68,260
Senior Accountant	1	1	1	115	58,720	60,780	60,780	60,780
Administrative Assistant to Director	1	1	1	116	54,880	57,190	57,190	57,190
Administrative Assistant	0	2	2	118	43,060	73,820	90,940	90,940
Administrative Aide II	3	3	3	623	115,540	112,940	115,780	118,840
Associate Accountant	1	1	1	623	34,700	34,700	35,930	37,190
Secretary	1	1	1	619	27,390	33,530	33,870	34,210
Subtotal	12	12	12		626,970	633,860	655,390	660,050
ADD: Longevity					3,770	3,360	3,550	3,740
Accrual					2,910	2,910	3,000	3,500
Employee Compensation					0	0	79,930	158,680
Auto allowance					2,400	2,400	2,400	2,400
LESS: Charge to Jabara					(1,580)	(1,580)	(1,580)	(1,580)
Charge to Systems and Services					(1,040)	(1,040)	(1,040)	(1,040)
Charge to Airfield Maintenance					(60,870)	(60,870)	(60,870)	(60,870)
Charge to Building Maintenance					(11,330)	(11,330)	(11,330)	(11,330)
Charge to Custodial					(10,700)	(10,700)	(10,700)	(10,700)
Charge to Safety					(22,010)	(22,010)	(22,010)	(22,010)
Subtotal					(98,450)	(98,860)	(18,650)	60,790
TOTAL	12	12	12		528,520	535,000	636,740	720,840

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	02 - AIRFIELD MAINTENANCE

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	535,249	568,320	557,330	570,660	584,720
120	Special Salaries	0	19,630	22,260	22,660	23,080
130	Overtime	12,315	17,000	17,000	17,000	17,000
140	Employee Benefits	155,022	158,970	151,130	156,280	168,880
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		702,586	763,920	747,720	766,600	793,680
210	Utilities	2,466	22,480	22,480	22,480	22,480
220	Communications	7,091	7,620	7,460	7,460	7,460
230	Transportation and Training	4,155	4,970	4,970	4,970	4,970
240	Insurance	5,852	0	0	0	0
250	Professional Services	280,974	78,450	139,610	142,410	142,410
260	Data Processing	0	0	4,120	3,840	3,840
270	Equipment Charges	8,546	9,110	9,110	9,110	9,110
280	Buildings and Grounds Charges	1,096	79,600	151,200	1,200	151,200
290	Other Contractuals	2,127	2,190	2,190	2,310	2,310
Subtotal Contractuals		312,308	204,420	341,140	193,780	343,780
310	Office Supplies	289	150	150	150	150
320	Clothing and Towels	2,729	4,790	4,790	4,790	4,790
330	Chemicals	72,158	86,000	86,000	90,000	90,000
340	Equipment Parts and Supplies	107,979	151,600	131,600	149,600	149,600
350	Materials	50,521	65,950	61,950	61,950	61,950
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	18	0	0	0	0
380	Non-capitalizable Equipment	12,008	18,500	21,000	18,500	18,500
390	Other Commodities	2,697	780	780	1,200	1,200
Subtotal Commodities		248,399	327,770	306,270	326,190	326,190
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	67,524	109,000	109,000	148,000	69,000
460	Operating Equipment	11,908	5,000	11,000	0	0
Subtotal Capital Outlay		79,432	114,000	120,000	148,000	69,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,342,726	1,410,110	1,515,130	1,434,570	1,532,650

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	02 - AIRFIELD MAINTENANCE

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Airport Field Maint. Superintendent	1	1	1	115	54,530	56,960	56,960	56,960
Airport Equip. Maint. Supervisor	1	1	1	627	49,180	39,500	40,890	42,330
Airport Field Maint. Supervisor	1	1	1	625	35,750	35,750	37,010	38,320
General Supervisor II	1	1	1	624	36,360	36,360	37,640	38,970
Mechanic II	2	2	2	622	67,540	65,860	67,130	68,510
Equipment Operator II	11	11	11	619	317,390	315,630	323,370	331,360
Subtotal	17	17	17		560,750	550,060	563,000	576,450
Laborer (PT - 50%)	1	1	1	616	10,030	11,350	11,750	12,160
Mechanical Equipment Operator (Ltd)	3	3	3	415	9,600	10,920	10,920	10,920
Subtotal	4	4	4		19,630	22,270	22,670	23,080
ADD: Longevity					2,690	2,380	2,540	2,710
Accrual					2,520	2,520	2,750	3,200
Overtime					17,000	17,000	17,000	17,000
Shift differential					260	260	260	260
Standby pay					100	100	100	100
Charge from Administration					60,870	60,870	60,870	60,870
LESS: Charge to Jabara					(31,850)	(31,850)	(31,850)	(31,850)
Charge to Systems and Services					(27,020)	(27,020)	(27,020)	(27,020)
Subtotal					24,570	24,260	24,650	25,270
TOTAL	21	21	21		604,950	596,590	610,320	624,800

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	03 - BUILDING MAINTENANCE

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	449,059	576,910	516,650	526,530	536,890
120	Special Salaries	0	0	0	0	0
130	Overtime	9,881	4,020	4,020	4,020	4,020
140	Employee Benefits	136,620	182,500	165,720	176,060	192,560
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		595,559	763,430	686,390	706,610	733,470
210	Utilities	9,413	8,350	8,350	10,000	10,000
220	Communications	18,928	20,110	20,110	20,110	20,110
230	Transportation and Training	6,805	5,340	5,150	6,470	6,670
240	Insurance	376	0	0	0	0
250	Professional Services	8,289	17,500	16,310	16,310	16,310
260	Data Processing	14,998	15,000	16,730	16,240	16,240
270	Equipment Charges	22,204	21,310	32,110	32,110	32,110
280	Buildings and Grounds Charges	65,796	67,560	67,560	68,700	68,700
290	Other Contractuals	3,051	7,500	2,500	2,500	2,500
Subtotal Contractuals		149,862	162,670	168,820	172,440	172,640
310	Office Supplies	774	1,180	1,180	1,180	1,180
320	Clothing and Towels	1,720	2,880	2,880	2,880	2,880
330	Chemicals	16,463	14,090	14,090	14,090	14,090
340	Equipment Parts and Supplies	98,120	137,920	132,580	132,580	132,580
350	Materials	2,296	8,100	8,100	8,100	8,100
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	33,496	42,540	42,540	42,540	42,540
380	Non-capitalizable Equipment	16,642	31,030	30,030	28,030	28,030
390	Other Commodities	2,229	290	290	290	290
Subtotal Commodities		171,740	238,030	231,690	229,690	229,690
410	Land	0	0	0	0	0
420	Buildings	20,484	0	0	0	0
430	Improvements Other Than Bldgs.	0	30,000	0	17,000	30,000
440	Office Equipment	16,346	21,000	21,000	21,000	21,000
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	7,959	11,690	31,690	32,200	7,750
Subtotal Capital Outlay		44,789	62,690	52,690	70,200	58,750
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		961,950	1,226,820	1,139,590	1,178,940	1,194,550

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	03 - BUILDING MAINTENANCE

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Airport Building Maintenance Supt.	1	1	1	115	58,720	55,570	55,570	55,570
Asst. Airport Building Maint. Supt.	1	1	1	117	51,290	46,070	46,070	46,070
Electrical Technician	1	1	1	627	48,120	41,660	43,120	44,640
Airport Building Maint. Supervisor	1	1	1	626	46,810	46,810	47,270	47,750
Airport Building Maint. Mechanic	4	4	4	623	155,100	133,230	135,890	138,620
Parts Clerk	1	1	1	622	31,500	31,500	32,610	33,760
Maintenance Mechanic	5	5	5	621	175,420	152,850	156,380	160,010
Maintenance Worker	1	1	1	617	30,620	30,620	30,930	31,240
Subtotal	15	15	15		597,580	538,310	547,840	557,660
ADD: Longevity					4,730	3,740	3,960	4,180
Accrual					2,250	2,250	2,380	2,700
Overtime					4,020	4,020	4,020	4,020
Charge from Administration					11,330	11,330	11,330	11,330
LESS: Charge to Jabara					(9,240)	(9,240)	(9,240)	(9,240)
Charge to Systems and Services					(29,740)	(29,740)	(29,740)	(29,740)
Subtotal					(16,650)	(17,640)	(17,290)	(16,750)
TOTAL	15	15	15		580,930	520,670	530,550	540,910

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	04 - CUSTODIAL

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	305,341	332,360	336,560	345,090	353,910
120	Special Salaries	0	0	0	0	0
130	Overtime	43,415	7,100	7,100	7,100	7,100
140	Employee Benefits	96,052	109,200	108,180	115,370	126,540
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		444,808	448,660	451,840	467,560	487,550
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	4,356	0	0	0	0
250	Professional Services	67	15,300	15,300	15,300	15,300
260	Data Processing	0	0	0	0	0
270	Equipment Charges	569	870	870	870	870
280	Buildings and Grounds Charges	23,676	23,700	23,700	26,040	26,040
290	Other Contractuals	0	550	0	0	0
Subtotal Contractuals		28,668	40,420	39,870	42,210	42,210
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	4,176	4,310	4,310	4,310	4,310
330	Chemicals	11,024	5,620	5,620	5,620	5,620
340	Equipment Parts and Supplies	3,120	3,880	3,880	3,880	3,880
350	Materials	77	150	150	150	150
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	100	0	0	0
380	Non-capitalizable Equipment	5,403	4,260	4,260	4,660	4,470
390	Other Commodities	30,750	39,000	39,000	39,000	39,000
Subtotal Commodities		54,550	57,320	57,220	57,620	57,430
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	9,844	22,300	22,300	23,800	24,420
Subtotal Capital Outlay		9,844	22,300	22,300	23,800	24,420
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		537,870	568,700	571,230	591,190	611,610

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	04 - CUSTODIAL

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Airport Custodial Supervisor	1	1	1	622	28,980	28,980	30,000	31,060
Custodial Worker II	3	3	3	617	65,760	74,940	76,870	78,880
Custodial Worker I	9	9	9	615	217,700	212,720	218,100	223,630
Subtotal	13	13	13		312,440	316,640	324,970	333,570
ADD: Longevity					1,680	1,680	1,800	1,920
Accrual					1,220	1,220	1,300	1,400
Shift differential					6,320	6,320	6,320	6,320
Overtime					7,100	7,100	7,100	7,100
Charge from Administration					10,700	10,700	10,700	10,700
Subtotal					27,020	27,020	27,220	27,440
TOTAL	13	13	13		339,460	343,660	352,190	361,010

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	05 - ENGINEERING

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	312,334	344,530	351,630	353,080	354,630
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	70,486	84,630	80,520	80,490	85,220
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		382,820	429,160	432,150	433,570	439,850
210	Utilities	0	0	0	0	0
220	Communications	8,649	8,650	8,650	8,650	8,650
230	Transportation and Training	3,601	3,170	4,590	4,750	4,780
240	Insurance	0	0	0	0	0
250	Professional Services	7,019	11,170	11,170	14,170	11,170
260	Data Processing	0	0	8,990	8,450	8,450
270	Equipment Charges	200	500	500	500	500
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,144	3,520	3,480	3,480	3,480
Subtotal Contractuals		21,613	27,010	37,380	40,000	37,030
310	Office Supplies	1,948	900	900	900	900
320	Clothing and Towels	23	200	200	200	200
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	183	500	500	500	500
350	Materials	705	1,000	1,000	1,000	1,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	18	1,100	1,100	800	100
390	Other Commodities	17	0	0	0	0
Subtotal Commodities		2,893	3,700	3,700	3,400	2,700
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	3,000	0	0	14,680
Subtotal Capital Outlay		0	3,000	0	0	14,680
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		407,327	462,870	473,230	476,970	494,260

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	05 - ENGINEERING

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Director of Airport Engineering and Planning	1	1	1	006	73,220	77,130	77,130	77,130
Environmental Services Technician	1	1	1	115	58,300	60,040	60,040	60,040
Construction Superintendent	1	1	1	116	42,090	44,770	44,770	44,770
Administrative Assistant	1	1	1	118	40,570	43,120	43,120	43,120
Engineering Technician II	2	2	2	626	97,570	93,620	94,550	95,490
Secretary	1	1	1	619	33,530	33,530	33,870	34,210
Subtotal	7	7	7		345,280	352,210	353,480	354,760
ADD: Longevity					1,920	2,090	2,210	2,330
Accrual					1,290	1,290	1,350	1,500
LESS: Charge to Jabara					(3,960)	(3,960)	(3,960)	(3,960)
Subtotal					(750)	(580)	(400)	(130)
TOTAL	7	7	7		344,530	351,630	353,080	354,630

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	06 - AIRPORT SAFETY

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	1,417,646	1,728,420	1,811,440	1,854,170	1,896,810
120	Special Salaries	25	0	0	0	0
130	Overtime	35,485	40,000	40,000	40,000	40,000
140	Employee Benefits	370,382	450,600	504,290	567,630	612,770
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,823,539	2,219,020	2,355,730	2,461,800	2,549,580
210	Utilities	1,318	1,100	1,100	1,400	1,400
220	Communications	17,008	16,960	16,960	16,960	16,960
230	Transportation and Training	10,932	22,460	22,460	22,390	21,690
240	Insurance	764	0	0	0	0
250	Professional Services	53,208	3,890	3,890	4,490	3,890
260	Data Processing	5,652	5,460	14,280	13,360	13,360
270	Equipment Charges	86,688	87,070	85,970	97,970	109,970
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	3,930	1,760	3,630	3,630	3,630
Subtotal Contractuals		179,500	138,700	148,290	160,200	170,900
310	Office Supplies	9,221	4,900	4,900	4,900	4,900
320	Clothing and Towels	16,991	25,110	25,110	25,110	25,110
330	Chemicals	116	4,870	670	670	670
340	Equipment Parts and Supplies	3,267	2,600	6,800	6,800	6,800
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	148	0	0	0	0
380	Non-capitalizable Equipment	6,415	7,910	7,910	7,910	7,910
390	Other Commodities	264	2,750	2,750	2,750	2,750
Subtotal Commodities		36,422	48,140	48,140	48,140	48,140
410	Land	0	0	0	0	0
420	Buildings	0	20,000	20,000	20,000	20,000
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	6,000	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	7,720	0	0	0	0
Subtotal Capital Outlay		7,720	26,000	20,000	20,000	20,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		2,047,181	2,431,860	2,572,160	2,690,140	2,788,620

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	06 - AIRPORT SAFETY

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Chief of Airport Public Safety	1	1	1	113	67,230	70,450	70,450	70,450
Deputy Chief Airport Public Safety	1	1	1	115	58,720	61,540	61,540	61,540
Airport Public Safety Supervisor	4	4	4	694	146,670	195,860	198,700	200,690
Asst. Airport Public Safety Supervisor	3	3	3	693	140,420	140,420	141,820	143,240
Airport Public Safety Officer II	21	21	21	692	804,820	779,030	803,110	827,270
Administrative Aide II	1	1	1	623	29,390	29,390	30,420	31,500
Airport Services Officer	15	15	15	621	431,050	462,620	475,210	488,190
Subtotal	46	46	46		1,678,300	1,739,310	1,781,250	1,822,880
ADD: Longevity					7,660	10,990	11,540	12,100
Shift differential					130	3,000	3,000	3,000
Accrual					4,510	4,510	4,750	5,200
EMT pay					15,810	31,620	31,620	31,620
Overtime					40,000	40,000	40,000	40,000
Charge from Administration					22,010	22,010	22,010	22,010
Subtotal					90,120	112,130	112,920	113,930
TOTAL	46	46	46		1,768,420	1,851,440	1,894,170	1,936,810

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	07 - SYSTEMS AND SERVICES

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	4,396	57,800	57,800	57,800	57,800
120	Special Salaries	0	0	0	0	0
130	Overtime	15,880	0	0	0	0
140	Employee Benefits	4,169	9,030	9,030	8,160	8,160
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		24,446	66,830	66,830	65,960	65,960
210	Utilities	747,568	850,500	850,500	850,500	850,500
220	Communications	24,964	32,100	26,100	26,100	26,100
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	88,604	78,260	89,110	86,110	86,110
260	Data Processing	4,409	6,450	5,100	5,100	5,100
270	Equipment Charges	17,213	26,500	73,000	59,500	51,500
280	Buildings and Grounds Charges	39,233	39,560	33,940	33,940	46,860
290	Other Contractuals	8,562	8,400	7,440	7,440	15,440
Subtotal Contractuals		930,553	1,041,770	1,085,190	1,068,690	1,081,610
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	100	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	7,273	14,600	19,600	9,600	20,600
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	750	3,500	3,500	3,500	3,500
380	Non-capitalizable Equipment	12,980	21,100	21,100	21,100	21,100
390	Other Commodities	24	0	0	0	0
Subtotal Commodities		21,027	39,300	44,200	34,200	45,200
410	Land	0	0	0	0	0
420	Buildings	0	0	2,400	9,500	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	3,146	0	0	0	0
Subtotal Capital Outlay		3,146	0	2,400	9,500	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		979,171	1,147,900	1,198,620	1,178,350	1,192,770

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	501 - JABARA AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	20 - JABARA

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	23,854	46,630	46,630	46,630	46,630
120	Special Salaries	0	0	0	0	0
130	Overtime	2,126	0	0	0	0
140	Employee Benefits	4,172	7,290	7,290	6,580	6,570
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		30,152	53,920	53,920	53,210	53,200
210	Utilities	23,355	33,180	33,180	33,180	33,180
220	Communications	7,715	7,700	7,700	7,700	7,700
230	Transportation and Training	0	0	0	0	0
240	Insurance	17,987	13,360	10,860	10,860	10,860
250	Professional Services	4,643	5,560	5,560	5,560	5,560
260	Data Processing	250	800	800	800	800
270	Equipment Charges	10,187	15,500	14,650	14,650	14,650
280	Buildings and Grounds Charges	6,710	0	0	4,000	0
290	Other Contractuals	666	640	640	640	640
Subtotal Contractuals		71,512	76,740	73,390	77,390	73,390
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	6,477	10,600	10,600	10,600	10,600
350	Materials	1,050	7,650	7,650	7,650	7,650
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	6,746	5,200	5,200	24,400	24,400
380	Non-capitalizable Equipment	732	800	800	800	800
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		15,004	24,250	24,250	43,450	43,450
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	9,500	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	9,500	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	24,566	0	0	0	0
Subtotal Other		24,566	0	0	0	0
TOTAL		141,235	154,910	151,560	183,550	170,040

